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FINANCING OF THE ACTIVITIES ARISING FROM SECURITY COUNCIL RESOLUTION 687 (1991): UNITED NATIONS IRAQ-KUWAIT OBSERVATION MISSION

Report of the Secretary-General

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I. INTRODUCTION

1. The United Nations Iraq-Kuwait Observation Mission (UNIKOM) was set up by the Security Council, in accordance with its resolution 687 (1991) of 3 April 1991. By its resolution 689 (1991) of 9 April 1991, the Council decided to review the question of the termination or continuation of UNIKOM every six months.

2. The General Assembly, in its resolution 47/208 of 22 December 1992, appropriated an amount of 20 million United States dollars gross ($19,192,400 net) for the maintenance of UNIKOM for the period from 1 November 1992 to 30 April 1993.

3. In its resolution 47/208 B of 14 September 1993, the General Assembly also appropriated an amount of $19,800,000 gross ($18,600,000 net) for the operation of UNIKOM for the period from 1 May to 31 October 1993 as well as an amount of $20 million gross ($19,889,600 net) for the same period for the strengthening of UNIKOM, authorized by the Security Council in its resolution 806 (1993) of 5 February 1993.

4. In the same resolution, the General Assembly also authorized the Secretary-General to enter into commitments for UNIKOM at a rate not to exceed $6,250,825 gross ($6,064,700 net per month) for the period from 1 November 1993 to 28 February 1994, should the Security Council decide to continue the Mission beyond 31 October 1993.

5. The appropriation and commitment authority approved by the General Assembly in resolution 47/208 B for the strengthening of UNIKOM provided for the deployment of 7 additional military observers, thereby bringing the number in the field to 255 and reducing the number of observers on standby to 45. The total authorized strength is 300. It also provided for an increase of 795 contingent personnel, consisting of 15 medical, 5 logistics and 775 infantry, 19 international civilian staff and 31 locally recruited, bringing the authorized strength to 910 contingent personnel, 109 international staff and 127 local staff.

6. In a report to the Security Council dated 1 October 1993, 1/ the Secretary-General recommended that UNIKOM be maintained for a further six-month period, from 9 October 1993 to 8 April 1994. By letter dated 11 October 1993, 2/ the President of the Security Council informed the Secretary-General that the Council concurred with his recommendations.

II. STATUS OF ASSESSED CONTRIBUTIONS

7. As at 31 October 1993, assessments totalling $178,029,200 had been apportioned among Member States in respect of UNIKOM for the period from its inception on 9 April 1991 to 31 October 1993. Contributions received for the same period amounted to $153,153,274. Details are contained in the table below.

Table. Status of contributions as at 31 December 1993

(United States dollars)

	9 April 1991-31 October 1993
Amount appropriated	182 877 000
Amount authorized	-
Less: Applied credits	(4 847 800)
Amount apportioned	178 029 200
Payment received	153 153 274
Balance due	24 875 926

III. VOLUNTARY CONTRIBUTIONS

8. The General Assembly, in paragraph 13 of resolution 47/208 B, invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General. For the period ending 31 October 1993, voluntary contributions received by UNIKOM for which no budgetary provision was made consisted of:

(a) The service of two fixed-wing aircraft with crew provided by the Government of Switzerland. This contribution has been valued at SwF 1.2 million, equivalent to approximately $794,702;

(b) The Government of Kuwait has reimbursed UNIKOM in the amount of KD 411,281,970 (equivalent to $1,370,939.90) in respect of petrol, oil and lubricants for the period from 10 June 1991 to 30 May 1993 and for aviation fuel from 22 April 1991 to 30 June 1993, respectively. Partial reimbursement of KD 54,261 ($180,872) has also been made for the months of June to October 1993. It is to be noted that this arrangement for the reimbursement of 50 per cent of the cost of petrol, oil and lubricants ceases effective 31 October 1993;

(c) The Government of Kuwait has also undertaken, at no cost to UNIKOM, the construction of the two camps required for the accommodation of the infantry battalion;

(d) In a report to the Security Council dated 1 October 1993, 1/ the Secretary-General informed the Council that by letter dated 17 July 1993 the Permanent Representative of Kuwait had conveyed his Government's decision to defray two thirds of the cost of UNIKOM. This new arrangement is effective 1 November 1993. An amount of $16,000,000 has been received for the period from 1 November 1993 to 28 February 1994.

IV. FINANCIAL ADMINISTRATION

Resources made available and operating costs for the period from 9 April 1991 to 28 February 1994

9. The total resources made available to UNIKOM by the General Assembly for the period from 9 April 1991 to 28 February 1994 amount to $191,564,800 gross ($186,029,200 net), consisting of appropriations ($182,877,000 gross, $178,029,200 net) and commitment authorization ($8,687,800 gross, $8 million net). Operating costs amounted to $160,260,433 gross ($155,941,960 net). Credits to Member States against their assessed contributions from unencumbered balances amounted to $19,992,167 gross ($18,311,740 net). The current unencumbered balance is $11,312,200 gross ($11,775,500 net). In addition, interest and miscellaneous income amounted to $747,043 and $1,501,059 respectively.

V. FINANCIAL PERFORMANCE REPORT FOR THE PERIOD FROM 1 NOVEMBER 1992 TO 31 OCTOBER 1993

10. Annex I to the present report sets out by budget-line item the original cost estimate, the revised apportionment of UNIKOM for the period from 1 November 1992 to 31 October 1993, as well as the estimated expenditures for the period. As indicated, total expenditures amounted to $39,800,000 gross ($37,991,100 net), resulting in an unencumbered balance of $20 million gross ($19,775,500 net). These savings are due to the delayed deployment of the mechanized battalion authorized for the strengthening of UNIKOM by the Security Council in its resolution 806 (1993). Supplementary information thereon is contained in annex II.

VI. COST ESTIMATE FOR THE PERIOD FROM 1 NOVEMBER 1993 TO 31 OCTOBER 1994

11. Pending finalization of the present report and action by the General Assembly on the additional financing requirements of UNIKOM, the concurrence of the Advisory Committee on Administrative and Budgetary Questions was requested on 9 December 1993 to enter into commitments, in accordance with General Assembly resolution 47/208 B, for the maintenance of UNIKOM for the period from 1 November 1993 to 28 February 1994 in a total amount of $25,003,300 gross ($24,301,800 net) in accordance with resolution 47/208 B. No action on this request was taken by the Advisory Committee.

12. The Secretary General, in a consolidated report dated 9 December 1993, 3/ requested authorization to enter into commitments up to the amount of $12,714,000 gross ($11,707,400 net) in respect of the six-month period from 1 November 1993 to 30 April 1994 from the unencumbered balance of appropriation referred to in paragraph 11 above, after taking into account the amount of $23,414,800 representing pledged voluntary contribution. The General Assembly, however, in its decision 48/466, authorized the Secretary-General to enter into reduced commitments of $8,687,800 gross ($8 million net) in addition to the

pledged voluntary contributions of $23,414,800 for the period from 1 November 1993 to 28 February 1994.

13. The total cost of maintaining UNIKOM for the 12-month period from 1 November 1993 to 31 October 1994 is estimated at $6,120,200 gross ($5,932,950 net) per month. The detailed cost breakdown by budget-line item is contained in annex IV and supplementary information thereon is contained in annex V.

14. The current six-month period of UNIKOM will expire in April 1994. Accordingly, the Secretary-General requests that the General Assembly, at its forty-eighth session, make appropriate provision for the expenses of UNIKOM for the period beyond 30 April 1994, should the Security Council decide to continue the Mission beyond that date.

VII. STATUS OF REIMBURSEMENT TO TROOP-CONTRIBUTING STATES

15. During the period from 1 November 1992 to 31 October 1993, troops were provided to UNIKOM by the Governments of Canada and Argentina (Engineer Unit), Denmark (logistics) and Norway (medical personnel).

16. Full reimbursement of troop costs in accordance with the standard rates of reimbursement has been made for the period ending 31 October 1993.

VIII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

17. The actions to be taken by the General Assembly at its forty-eighth session in connection with the financing of UNIKOM are as follows:

(a) Authorization to enter into commitments up to the amount of $36,721,200 gross ($35,597,700 net) for the maintenance of the Mission for the period from 1 November 1993 to 30 April 1994, inclusive of the amount of $8,687,800 gross ($8 million net) authorized by the Assembly in its decision 48/466 for the period from 1 November 1993 to 28 February 1994, and the pledged voluntary contributions amounting to two thirds of the cost of the operation;

(b) The appropriation of the amount of $12,989,400 gross ($11,865,900 net) for the maintenance of the Mission for the period from 1 November 1993 to 30 April 1994;

(c) A decision to set off against the apportionment among Member States their respective share in the unencumbered balance of $4,301,600 gross ($3,865,900 net) for the period from 1 November 1993 to 30 April 1994, in addition to the amount of $8,687,800 gross ($8 million net) already offset for the period from 1 November 1993 to 28 February 1994;

(d) With regard to the period after 30 April 1994, authorization to enter into commitments up to $6,120,200 gross ($5,932,950 net) per month, and for the apportionment of one third of such amounts, should the Security Council decide to continue UNIKOM beyond that date.

Notes

1/ S/26520.

2/ S/26566.

3/ A/C.5/48/40.

ANNEX I

Financial performance report for the period from
1 November 1992 to 31 October 1993

(Thousands of United States dollars)

	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	13 988.9	10 259.9	10 939.4	(679.5)
Travel costs	1 257.5	1 322.9	1 243.8	79.1
Clothing and equipment allowance	50.1	50.3	50 3	-
	15 296.5	11 633.1	12 233.5	(600.4)
(b) Military contingents				
Standard troop cost reimbursement	3 899.7	2 517.8	1 149.6	1 368.2
Welfare	115.5	119.7	39.4	80.3
Rations	1 706.3	1 279.1	876.3	402.8
Daily allowance	147.6	92.6	46.5	46.1
Mission subsistence allowance	-	-	-	-
Emplacement, rotation and repatriation of troops	1 786.0	1 295.0	500.4	794.6
Clothing and equipment allowance	264.1	169.7	75.8	93.9
	7 919.2	5 473.9	2 688.0	2 785.9

	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	1 604.5	1 604.5	300.0	1 304.5
Death and disability compensation	150.0	150.0	-	150.0
	1 754.5	1 754.5	300.0	1 454.5
Total, line 1	24 970.2	18 861.5	15 221.5	3 640.0
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	-	-	-	-
Travel costs	-	-	-	-
Clothing and equipment allowance	-	-	-	-
	-	-	-	-
(b) International and local staff				
International staff salaries	3 796.2	4 295.2	3 778.5	516.7
Local staff salaries	1 773.1	1 825.9	1 652.5	173.4
Consultants	-	-	-	-
Overtime	-	-	-	-
Common staff costs	3 315.0	2 682.8	2 682.8	-
Mission subsistence allowance	4 923.2	3 628.5	3 314.4	314.1
Travel to and from the mission area	285.0	35.3	35.3	-
Other travel costs	100.0	28.7	4.0	24.7
	14 192.5	12 496.4	11 467.5	1 028.9

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	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
(c) International contractual personnel	-	-	-	-
(d) United Nations Volunteers	-	-	-	-
(e) Government-provided personnel	-	-	-	-
(f) Civilian electoral observers	-	-	-	-
Total, line 2	14 192.5	12 496.4	11 467.5	1 028.9
3. Premises/accommodation				
Rental of premises	-	-	-	-
Alterations and renovations to premises	802.0	-	-	-
Maintenance supplies	-	466.0	241.0	225.0
Maintenance services	116.0	-	-	-
Utilities	628.4	473.3	110.7	362.6
Construction/prefabricated buildings	8 518.9	7 262.2	197.5	7 064.7
	10 065.3	8 201.5	549.2	7 652.3
4. Infrastructure repairs	-	-	-	-
5. Transport operations				
Purchase of vehicles	3 105.2	1 262.5	11.3	1 251.2
Rental of vehicles	-	-	-	-
Workshop equipment	32.0	21.0	19.9	1.1
Spare parts, repairs and maintenance	965.6	705.0	498.4	206.6
Petrol, oil and lubricants	512.8	517.6	517.6	-
Vehicle insurance	110.5	187.1	166.2	20.9
	4 726.8	2 693.2	1 213.4	1 479.8

	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	4 673.9	3 828.6	3 170.0	658.6
Aviation fuel and lubricants	264.3	247.5	118.8	128.7
Positioning/depositioning costs	212.3	322.8	322.8	-
Resupply flights	-	-	-	-
Painting/preparation	84.0	34.0	34.0	-
Liability insurance	-	-	-	-
	5 234.5	4 432.9	3 645.6	787.3
(b) Fixed-wing aircraft				
Hire/charter costs	808.8	1 091.3	1 079.4	11.9
Aviation fuel and lubricants	280.1	222.8	333.6	(110.8)
Positioning/depositioning costs	-	-	-	-
Painting/preparation	-	-	-	-
Liability insurance	28.8	14.0	19.2	(5.2)
	1 117.7	1 328.1	1 432.2	(104.1)
(c) Aircrew subsistence allowance	267.7	133.8	88.0	45.8

	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2) - (3)
(d). Other air operation costs				
Air traffic control services and equipment	-	-	-	-
Landing fees and ground handling	36.0	79.3	187.1	(107.8)
Fuel storage containers	-	-	-	-
	36.0	79.3	187.1	(107.8)
Total, line 6	6 655.9	5 974.1	5 352.9	621.2
7. Naval operations	-	-	-	-
8. Communications				
(a) Complementary communications				
Communications equipment	1 744.1	1 070.0	82.4	987.6
Spare parts and supplies	931.0	666.0	191.5	474.5
Workshop and test equipment	223.4	151.5	14.8	136.7
Commercial communications	470.0	512.6	524.9	(12.3)
	3 368.5	2 400.1	813.6	1 586.5
(b) Main trunking contract	-	-	-	-
Total, line 8	3 368.5	2 400.1	813.6	1 586.5

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	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
9. Other equipment				
Office furniture	199.0	198.4	48.4	150.0
Office equipment	118.6	109.6	39.0	70.6
Data-processing equipment	150.6	56.8	70.3	(13.5)
Generators	129.0	129.0	-	129.0
Observation equipment	237.0	177.0	-	177.0
Petrol tank plus metering equipment	-	-	-	-
Medical and dental equipment	101.3	93.3	-	93.3
Accommodation equipment	423.0	416.0	203.9	212.1
Miscellaneous equipment	327.6	345.9	149.6	196.3
Field defence equipment	-	-	-	-
Water-purification equipment	150.0	-	-	-
Spare parts, repairs and maintenance	588.5	221.4	96.2	125.2
	2 424.6	1 747.4	607.4	1 140.0
10. Supplies and services				
(a) Miscellaneous services				
Audit services	20.0	-	-	-
Contractual services	752.0	642.4	498.7	143.7
Data-processing services	-	-	-	-
Security services	-	-	-	-
Medical treatment and services	10.0	20.0	0.7	19.3
Maintenance services	-	-	-	-
Claims and adjustments	-	-	-	-
Official hospitality	30.0	30.8	15.0	15.8
Miscellaneous other services	120.0	123.9	75.2	48.7
	932.0	817.1	589.6	227.5

	Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
(b) Miscellaneous supplies				
Stationery and office supplies	153.1	142.3	64.0	78.3
Medical supplies	35.0	55.0	7.6	47.4
Sanitation and cleaning materials	65.0	115.0	19.6	95.4
Subscriptions	25.5	24.4	18.7	5.7
Electrical supplies	350.0	392.5	217.2	175.3
Ballistic-protective blankets for vehicles	-	-	-	-
Uniform items, flags and decals	242.9	255.2	185.5	69.7
Field defence stores	190.0	80.0	40.4	39.6
Operational maps	-	-	-	-
Quartermaster and general stores	710.0	279.0	166.8	112.2
	1 771.5	1 343.4	719.8	623.6
Total, line 10	2 703.5	2 160.5	1 309.4	851.1
11. Election-related supplies and services	-	-	-	-
12. Public information programmes	-	-	-	-
13. Training programmes	-	-	-	-
14. Mine-clearing programmes	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-

		Original cost estimate (1)	Apportionment (2)	Estimated expenditure (3)	Savings/ (overrun) (2)-(3)
16.	Air and surface freight				
	Transport of contingent-owned equipment	1 750.0	1 750.0	-	1 750.0
	Military airlifts	-	-	-	-
	Commercial freight and cartage	340.0	295.5	269.8	25.7
		2 090.0	2 045.5	269.8	1 775.7
17.	Integrated Management Information System	180.0	180.0	180.0	-
18.	Support account for peace-keeping operations	1 206.4	1 006.4	1 006.4	-
19.	Staff assessment	1 725.6	2 033.4	1 808.9	224.5
	Gross total, lines 1-19	74 309.3	59 800.0	39 800.0	20 000.0
20.	Income from staff assessment	(1 725.6)	(2 033.4)	(1 808.9)	(224.5)
	Net total	72 583.7	57 766.6	37 991.1	19 775.5
21.	Voluntary contributions in kind	-	-	-	-
	Total resources	72 583.7	57 766.6	37 991.1	19 775.5

ANNEX II

Financial performance report for the period from 1 November 1992 to 31 October 1993: supplementary information

	Savings/ (overrun) (United States dollars)
1. Military personnel costs	
(a) Military observers	(600 400)

1. Requirements for mission subsistence allowance for the 12-month period under review were underestimated by $679,500. The additional requirements were partially offset by savings for travel ($79,100).

(b) Military contingents	2 785 900

2. Savings totalling $2,785,900 for standard troop cost reimbursement ($1,368,200), welfare ($80,300) rations ($402,800), daily allowance ($46,100), emplacement, rotation and repatriation of troops ($794,600) and on clothing and equipment allowance ($93,900) resulted primarily from the delayed emplacement of the infantry battalion. Additionally, costs for other contingent personnel had been estimated on the basis of the authorized strength of 115 personnel, whereas the actual strength averaged 96 personnel over the six-month period, thus resulting in savings.

(c) Other costs pertaining to military personnel	1 454 500

3. Savings totalling $1,454,500 for contingent-owned equipment ($1,304,500) and death and disability compensation ($150,000) resulted from the delayed deployment of the mechanized battalion.

2. Civilian personnel costs	1 028 900

4. Savings totalling $1,028,900 for international staff salaries ($516,700), local staff salaries ($173,400), mission subsistence allowance ($314,100) and travel ($24,700) resulted from the delayed recruitment of additional civilian staff pending the deployment of the mechanized battalion.

3. Premises/accommodation	7 652 300

5. Savings totalled $7,652,300 under this heading for maintenance supplies ($225,000), utilities ($362,600) and construction/prefabricated buildings ($7,064,700). The savings on construction of premises is due to the fact that the two camps needed for the battalion will now be provided as a voluntary contribution by the host Government. Savings on utilities are due to the delayed deployment of the battalion.

4. Infrastructure repairs ..... -

6. No change.

5. Transport operations 1 479 800

7. Savings totalled $1,479,800 under this heading for purchase of vehicles ($1,251,200), workshop equipment ($1,100), spare parts, repairs and maintenance ($206,600) and vehicle insurance ($20,900), owing to the delayed deployment of the infantry battalion.

6. Air operations 621 200

8. Savings totalling $787,300 for hire/charter costs for helicopters ($658,600) and aviation fuel and lubricants ($128,700) resulted from the non-deployment of the additional four helicopters authorized for the strengthening of UNIKOM, pending the arrival of the mechanized battalion.

9. Additional requirements for aviation fuel and lubricants ($110,800) and liability insurance ($5,200) for fixed-wing aircraft were partially offset by savings for hire/charter costs ($11,900).

10. Savings of $45,800 were realized for aircrew subsistence allowance as their services were not required, owing to the delayed deployment of the additional helicopters.

11. Other air operation costs - a cost overrun on ground handling charges ($107,800) - resulted from the settlement of claims relating to previous periods.

7. Naval operations ..... -

12. No change.

8. Communications 1 586 500

13. Savings totalling $1,598,800 for communications equipment ($987,600), spare parts and supplies ($474,500), workshop and test equipment ($136,700) were due to delayed implementation of the strengthening of the Mission. The cost overrun on commercial communications ($12,300) is the result of underestimation of costs; this has been offset by the above savings.

9. Other equipment 1 140 000

14. Savings totalling $1,153,500 for office furniture ($150,000), office equipment ($70,600), generators ($129,000), observation equipment ($177,000), medical and dental equipment ($93,300), accommodation equipment ($212,100), miscellaneous equipment ($196,300) and spare parts, repairs and maintenance ($125,200) were realized as the expansion did not take place. An overrun on data-processing equipment ($13,500) is the result of purchases of software not included in original cost estimates.

10. Supplies and services 851 100

15. Savings for miscellaneous supplies and services ($851,100) were realized because the strengthening of the Mission did not take place. Details are as follows:

(a) Savings totalling $227,500 for miscellaneous services resulted under contractual services ($143,700), medical treatment and services ($19,300), official hospitality ($15,800) and miscellaneous other services ($48,700);

(b) Savings of $623,600 for miscellaneous supplies resulted under stationery ($78,300), medical supplies ($47,400), sanitation and cleaning materials ($95,400), subscriptions ($5,700), electrical supplies ($175,300) uniforms, flags and decals ($69,700), field defence stores ($39,600) and quartermaster and general stores ($112,200).

11. Election-related supplies and services ..... -

16. No change.

12. Public information programmes ..... -

17. No change.

13. Training programmes ..... -

18. No change.

14. Mine-clearing programmes ..... -

19. No change.

15. Assistance for disarmament and demobilization ..... -

20. No change.

16. Air and surface freight 1 775 700

21. Savings of $1,750,000 for transport of contingent-owned equipment and $25,700 for commercial freight charges were realized under this heading since the strengthening of the operation was delayed.

17. Integrated Management Information System ..... -

22. No change.

18. Support account for peace-keeping operations ..... -

23. No change.

19. Staff assessment 224 500

24. Savings under this heading total $224,500, as the deployment of additional staff for the strengthened operation did not take place.

20. Income from staff assessment ..... (224 500)

25. This amount is derived from item 19 above.

ANNEX III

Number of staff, vehicles and major equipment by geographical location as at 31 October 1993

	Umm Qasr	Camp Khor	Doha	North Sector	Central Sector	South Sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Total
Civilian staff										
Chief Military Observer's Office	16	-	-	-	-	-	1	-	1	18
Chief Administrative Officer's Office	3	-	-	-	-	-	-	-	-	3
Personnel	4	-	-	-	-	-	-	-	-	4
Finance	8	-	-	-	-	-	-	-	-	8
Transport	-	3	17	-	1	1	-	-	-	22
General services	17	-	6	-	-	-	-	-	-	23
Communications	27	-	2	-	-	-	-	-	-	29
Procurement	5	-	2	-	-	-	-	-	-	7
Local staff	83	10	25	-	1	1	3	-	4	127
Total	163	13	52	-	2	2	4	-	5	241
Military observers	50	-	2	70	61	54	5	4	6	252
Other military personnel										
Engineer Unit	-	51	-	-	-	-	-	-	-	51
Logistics Unit	-	18	27	-	-	-	-	-	-	45
Medical Unit	16	-	-	-	2	2	-	-	-	20
Total	16	69	27	-	2	2	-	-	-	116
Vehicles										
Car, heavy/medium	4	1	1	-	-	-	1	-	1	8
Car, light	13	2	3	-	-	-	2	-	3	23
Jeep, commercial	26	15	18	27	25	22	-	1	-	134

	Umm Qasr	Camp Khor	Doha	North Sector	Central Sector	South Sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Total
Bus, light	-	5	9	-	-	-	2	-	-	16
Bus, medium	-	5	3	-	-	-	-	-	-	8
Truck, commercial	3	4	4	-	-	-	-	-	-	11
Truck, military	-	-	-	-	-	-	-	-	-	-
Truck, cargo	-	4	8	-	-	-	-	-	-	12
Truck, ambulance	3	-	-	1	1	1	-	-	-	6
Truck, dump	-	4	-	-	-	-	-	-	-	4
Truck, fuel	-	2	7	-	-	-	-	-	-	9
Mobile workshop	-	-	1	-	-	-	-	-	-	1
Truck, refrigerator	-	1	1	-	-	-	-	-	-	2
Truck, water	-	-	2	-	-	-	-	-	-	2
Truck, recovery	-	-	2	-	-	-	-	-	-	2
Truck, tractor	-	5	3	-	-	-	-	-	-	8
Bulldozer	-	1	-	-	-	-	-	-	-	1
Front-end loader	-	2	-	-	-	-	-	-	-	2
Road grader and scraper	-	-	-	-	-	-	-	-	-	-
Forklift	-	1	2	-	-	-	-	-	-	3
Total	49	52	64	28	26	23	5	1	4	252
Computers										
Laptop	2	-	-	-	-	-	-	-	-	2
Desktop	52	4	8	1	1	1	1	-	1	69
Total	54	4	8	1	1	1	1	-	1	71
Communications equipment										
Mackay transmitters	2	-	-	-	-	-	1	-	1	4
Radio beacon transmitters	-	-	5	1	-	-	-	-	-	6

	Umm Qasr	Camp Khor	Doha	North Sector	Central Sector	South Sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Total
Transceivers										
1. COMPA repeaters	-	4	4	2	1	1	1	-	3	16
2. SYNTOR-X	17	6	293 a/	8	8	8	1	1	4	346
3. MICOM-X	-	-	42	-	-	-	-	-	-	42
4. MICOM-XR	-	-	37	-	-	-	-	-	-	37
5. MICOM-S	-	-	6	-	-	-	-	-	-	6
6. SPECTRA	3	1	11	-	-	-	-	-	4	19
7. Satellite stations										
(a) Earth stations	1	-	-	-	-	-	1	-	-	2
(b) Portable satellite	3	-	-	-	-	-	-	-	-	3
8. Global positioning system	4	-	-	7	7	7	-	-	-	25
9. Air/ground/air	1	6	-	-	-	1	-	-	-	8
Facsimile machines	6	-	-	22	-	-	2	-	2	32
Telephone exchange	1	-	1	-	-	-	1	-	1	4
Rural telephone (UHF/VHF)	-	2	8	10	12	6	2	-	4	44
Microwave radios	2	2	2	-	-	-	-	-	-	6
Handie-talkies	262	18	41	23	15	16	4	-	6	385
Code machines	4	-	-	-	-	-	1	-	1	6
UPS (10 KVA)	2	1	-	-	-	-	-	-	1	4
Teletype equipment	2	6	-	1	1	1	1	-	1	13
Generators										
4.25 KVA	-	1	4	-	-	-	-	-	-	5
5.5 KVA	-	7	-	-	-	-	-	-	-	7
10.7 KVA	-	3	-	2	-	-	2	-	2	9

/...

	Umm Qasr	Camp Khor	Doha	North Sector	Central Sector	South Sector	Liaison Baghdad	Liaison Umm Qasr	Liaison Kuwait	Total
27.1 KVA	-	-	2	-	-	-	-	-	-	2
52/55 KVA	-	1	-	10	12	12	-	-	-	35
110 KVA	-	3	4	-	-	-	-	-	-	7
170 KVA	-	-	2	-	2	2	-	-	-	6
198 KVA	1	1	-	-	-	-	-	-	-	2
1000 KVA	-	-	2	-	-	-	-	-	-	2
Total	1	16	14	12	14	14	2	-	2	75
Miscellaneous equipment										
Photocopiers	24	3	5	2	1	1	1	1	2	40
Electric typewriters	41	3	6	1	1	-	2	-	2	56
Air-conditioners	52	234	-	65	110	110	2	8	-	581
Refrigerators	170	70	6	12	17	16	-	5	-	296
Freezers	5	1	1	-	-	-	-	-	-	11

a/ Fourteen radios installed in vehicles assigned to different offices and sectors.

ANNEX IV

Expenditure and revised apportionment for periods from 9 April 1992 to 31 October 1993 and cost estimate for the period from 1 November 1993 to 31 October 1994

(Thousands of United States dollars)

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
1. Military personnel costs			
(a) Military observers			
Mission subsistence allowance	8 102.2	10 939.4	10 974.2
Travel costs	1 111.8	1 243.8	1 267.5
Clothing and equipment allowance	30.0	50.3	51.0
	9 244.0	12 233.5	12 292.7
(b) Military contingents			
Standard troop cost reimbursement	1 137.5	1 149.6	9 828.3
Welfare	29.3	39.4	201.9
Rations	570.7	876.3	3 653.0
Daily allowance	41.7	46.5	371.5
Mission subsistence allowance	5.3	-	-
Emplacement, rotation and repatriation of troops	424.0	500.4	2 141.6
Clothing and equipment allowance	75.1	75.8	671.4
	2 283.6	2 688.0	16 867.7

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
(c) Other costs pertaining to military personnel			
Contingent-owned equipment	150.0	300.0	1 514.3
Death and disability compensation	750.0	-	320.0
	900.0	300.0	1 834.3
Total, line 1	12 427.6	15 221.5	30 994.7
2. Civilian personnel costs			
(a) Civilian police			
Mission subsistence allowance	-	-	-
Travel costs	-	-	-
Clothing and equipment allowance	-	-	-
	-	-	-
(b) International and local staff			
International staff salaries	1 837.8	3 778.5	4 370.2
Local staff salaries	922.9	1 652.5	2 098.0
Consultants	-	-	-
Overtime	-	-	-
Common staff costs	1 292.8	2 682.8	3 673.9
Mission subsistence allowance	2 495.9	3 314.4	3 807.3

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
Travel to and from the mission area	93.5	35.3	337.5
Other travel costs	22.4	4.0	100.0
	6 665.3	11 467.5	14 386.9
(c) International contractual personnel	-	-	-
(d) United Nations Volunteers	-	-	-
(e) Government-provided personnel	-	-	-
(f) Civilian electoral observers	-	-	-
Total, line 2	6 665.3	11 467.5	14 386.9
3. Premises/accommodation			
Rental of premises	-	-	-
Alterations and renovations to premises	-	-	150.0
Maintenance supplies	317.1	241.0	305.0
Maintenance services	1.9	-	745.0
Utilities	200.0	110.7	790.2
Construction/ prefabricated buildings	110.0	197.5	600.0
	629.0	549.2	2 590.2
4. Infrastructure repairs	-	-	-
5. Transport operations			
Purchase of vehicles	267.6	11.3	573.1
Rental of vehicles	-	-	2 058.2
Workshop equipment	38.0	19.9	30.6

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
Spare parts, repairs and maintenance	329.0	498.4	1 036.0
Petrol, oil and lubricants	208.6	517.6	861.4
Vehicle insurance	31.1	166.2	160.4
	874.3	1 213.4	4 719.7
6. Air operations			
(a) Helicopter operations			
Hire/charter costs	2 585.6	3 170.0	6 344.3
Aviation fuel and lubricants	6.0	118.8	357.1
Positioning/ depositioning costs	-	322.8	208.5
Resupply flights	-	-	-
Painting/ preparation	-	34.0	79.5
Liability insurance	-	-	-
	2 591.6	3 645.6	6 989.4
(b) Fixed-wing aircraft			
Hire/charter costs	528.1	1 079.4	808.8
Aviation fuel and lubricants	278.6	333.6	825.8
Positioning/ depositioning costs	-	-	50.0
Painting/ preparation	-	-	20.0
Liability insurance	-	19.2	28.8
	806.7	1 432.2	1 733.4

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
(c) Air crew subsistence allowance	-	88.0	342.6
(d) Other air operation costs			
Air traffic control services and equipment	-	-	-
Landing fees and ground handling	-	187.1	118.8
Fuel storage containers	-	-	-
	-	187.1	118.8
Total, line 6	3 398.3	5 352.9	9 184.2
7. Naval operations	-	-	-
8. Communications			
(a) Complementary communications			
Communications equipment	150.0	82.4	942.6
Spare parts and supplies	203.1	191.5	511.0
Workshop and test equipment	90.8	14.8	209.8
Commercial communications	346.9	524.9	357.8
	790.8	813.6	2 021.2
(b) Main trunking contract	-	-	-
Total, line 8	790.8	813.6	2 021.2

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
9. Other equipment			
Office furniture	56.0	48.4	23.6
Office equipment	50.8	39.0	37.0
Data-processing equipment	13.8	70.3	121.4
Generators	-	-	-
Observation equipment	-	-	130.8
Petrol tank plus metering equipment	97.9	-	-
Medical and dental equipment	1.0	-	82.6
Accommodation equipment	94.2	203.9	5.0
Miscellaneous equipment	142.2	149.6	506.8
Field defence equipment	-	-	-
Water-purification equipment	-	-	-
Spare parts, repairs and maintenance	86.0	96.2	245.0
	541.9	607.4	1 152.2
10. Supplies and services			
(a) Miscellaneous services			
Audit services	20.0	-	50.7
Contractual services	284.1	498.7	945.1
Data-processing services	-	-	20.0
Security services	-	-	-
Medical treatment and services	-	0.7	18.8

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
Maintenance services	-	-	-
Claims and adjustments	-	-	-
Official hospitality	5.1	15.0	30.0
Miscellaneous other services	40.3	75.2	200.0
	349.5	589.6	1 264.6
(b) Miscellaneous supplies			
Stationery and office supplies	60.2	64.0	275.0
Medical supplies	8.4	7.6	51.8
Sanitation and cleaning materials	5.0	19.6	89.1
Subscriptions	9.2	18.7	19.4
Electrical supplies	150.6	217.2	180.0
Ballistic-protective blankets for vehicles	-	-	-
Uniform items, flags and decals	35.6	185.5	106.9
Field defence stores	0.3	40.4	186.1
Operational maps	-	-	-
Quartermaster and general stores	125.7	166.8	563.5
	395.0	719.8	1 471.8
Total, line 10	744.5	1 309.4	2 736.4
11. Election-related supplies and services	-	-	-

	Expenditure 9 April 1992 to 31 October 1992	Revised apportionment 1 November 1992 to 31 October 1993	Cost estimate 1 November 1993 to 31 October 1994
12. Public information programmes	-	-	-
13. Training programmes	-	-	-
14. Mine-clearing programmes	-	-	-
15. Assistance for disarmament and demobilization	-	-	-
16. Air and surface freight			
Transport of contingent-owned equipment	-	-	1 750.0
Military airlifts	-	-	-
Commercial freight and cartage	93.9	269.8	237.0
	93.9	269.8	1 987.0
17. Integrated Management Information System	120.0	180.0	200.0
18. Support account for peace-keeping operations	610.7	1 006.4	1 222.9
19. Staff assessment	631.3	1 808.9	2 247.0
Gross total, lines 1-19	27 527.6	39 800.0	73 442.4
20. Income from staff assessment	(631.3)	(1 808.9)	(2 247.0)
Net total	26 896.3	37 991.1	71 195.4
21. Voluntary contributions in kind	-	-	-
Total resources	26 896.3	37 991.1	71 195.4

ANNEX V

Cost estimate for the period from 1 November 1993 to 31 October 1994: supplementary information

I. COST PARAMETERS

1. Mission subsistence allowance

1. The subsistence rates used throughout these cost estimates are based on United Nations-provided accommodations, except for Baghdad, and are as follows: Kuwait and the Demilitarized Zone, $115, and Baghdad, $240.

2. The above rates are subject to supplements of 10 and 25 per cent for staff at the D-1 and ASG levels, respectively.

2. Travel

3. Travel of military observers and civilian personnel to and from the mission area by commercial means has been calculated at an average round-trip cost of $5,000 per person, or $2,500 one way.

4. The deployment of the infantry battalion and travel of contingent support personnel by group travel arrangements is estimated at $800 per person one way or $1,600 round trip.

3. Military personnel costs

5. The authorized strength of UNIKOM is 300 military observers, 775 infantry personnel and 135 support personnel, consisting of 50 engineers, 35 medical personnel and 50 logistic personnel.

6. The cost estimate for the period from 1 November 1993 to 31 October 1994 provides for 255 military observers. Additionally, 45 military observers, the balance of the authorized strength of 300, are on stand-by. No provision is made for them in the cost estimate. Should it become necessary to send them to the mission area, the Secretariat will revert to the Advisory Committee in the event that funds are required to meet these additional requirements.

7. The cost estimates provide for contingent personnel in accordance with the deployment schedule shown below:

Phasing-in of contingents

Period	Number of troops	Total troops	Number of days	Total person/ days	Number of months	Total person/ months
1 November 1993-15 November 1993	119	119	15	1 785	0.5	59.5
16 November 1993-30 November 1993	1	120	15	1 800	0.5	60.0
1 December 1993-15 December 1993	(3)	117	15	1 755	0.5	58.5
1 December 1993-31 December 1993	150	267	31	8 277	1.0	267.0
1 January 1994-31 October 1994	643	910	304	276 640	10.0	9 100.0
Total	910	-	-	290 257	-	9 545.0

4. Civilian personnel costs

8. The cost estimate is based on a total of 103 international civilian staff (13 Professional, 61 Field Service and 29 General Service) and 133 locally recruited staff, as indicated in annex VI. This reflects a reduction of six international posts and an increase of six locally recruited staff.

9. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional and General Service categories and field operations standard cost rates for staff in the Field Service category. The salaries of locally recruited staff are also estimated at net cost and are based on local salary scales applicable to the mission area. The detailed cost breakdown is contained in annex VII.

10. Staff costs for the period from 1 November 1993 to 31 October 1994 include a 15 per cent vacancy factor for international staff and 5 per cent for local staff.

5. Transport operations

11. Costs for spare parts, repairs and maintenance, petrol, oil and lubricants, and third-party liability insurance are based on a total of 248 United Nations-owned vehicles for the entire period, 8 contingent-owned vehicles for the period from 1 November to 31 December 1993 and 153 contingent-owned vehicles for the period from 1 January to 31 October 1994.

II. REQUIREMENTS

	United States dollars

1. Military personnel costs

(a) Military observers

(i) Mission subsistence allowance

9 April-31 October 1992 expenditure	8 102 200
1 November 1992-31 October 1993 revised apportionment .	10 939 400
1 November 1993-31 October 1994 cost estimate	10 974 200

12. Provision is made for mission subsistence allowance for: (a) 247 observers for 365 days at $115 ($10,367,800); (b) 5 observers for 365 days at $240 ($438,000); (c) 3 observers for 320 days at $115 ($110,400); and (d) an overlap factor of two days for 252 observers during rotation ($58,000).

(ii) Travel costs

9 April-31 October 1992 expenditure	1 111 800
1 November 1992-31 October 1993 revised apportionment .	1 243 800
1 November 1993-31 October 1994 cost estimate	1 267 500

13. Provision is made for one-way travel by commercial means at an average cost of $2,500 per person for the emplacement of 3 military observers ($7,500) and for round-trip rotation travel for 252 military observers at $5,000 each ($1,260,000).

(iii) Clothing and equipment allowance

9 April-31 October 1992 expenditure	30 000
1 November 1992-31 October 1993 revised apportionment .	50 300
1 November 1993-31 October 1994 cost estimate	51 000

14. Provision is made for the payment of a clothing allowance at the standard rate of $200 per annum per military observer.

(b) Military contingents

(i) Standard troop cost reimbursement

9 April-31 October 1992 expenditure	1 137 500
1 November 1992-31 October 1993 revised apportionment .	1 149 600
1 November 1993-31 October 1994 cost estimate	9 828 300

15. Provision is made for reimbursement to Governments for contingent personnel provided to UNIKOM of pay and allowances at the standard rate of $988 per person per month for all ranks ($9,430,500), plus a supplementary $291 per person per month for a limited number of specialists, consisting of 10 per cent of infantry

units and 25 per cent of support units ($348,900), plus an overlap factor of 0.5 per cent during rotation ($48,900).

(ii) Welfare

9 April-31 October 1992 expenditure	29 300
1 November 1992-31 October 1993 revised apportionment ...	39 400
1 November 1993-31 October 1994 cost estimate	201 900

16. Provision is made to pay troops for recreational leave at a rate of $10.50 per day for up to seven days of recreational leave taken during a six-month period of service ($116,900). This estimate also provides for other welfare activities, such as recreational equipment, sports equipment, plaques and video equipment ($85,000).

(iii) Rations

9 April-31 October 1992 expenditure	570 700
1 November 1992-31 October 1993 revised apportionment ...	876 300
1 November 1993-31 October 1994 cost estimate	3 653 000

17. This estimate provides for feeding members of the Mission who are assigned to posts where mess facilities must be provided through arrangements with a local caterer, at an estimated cost of $11 per person per day ($3,192,800).

18. The cost estimate also includes provision for six litres of bottled water per day per person in respect of all military and civilian personnel, at $1.00 per person per day, and includes a 10 per cent non-usage factor ($460,200).

(iv) Daily allowance

9 April-31 October 1992 expenditure	41 700
1 November 1992-31 October 1993 revised apportionment ...	46 500
1 November 1993-31 October 1994 cost estimate	371 500

19. Provision is made for the payment of a daily allowance for incidental personal expenses to contingent personnel at a rate of $1.28 per person per day.

(v) Mission subsistence allowance

9 April-31 October 1992 expenditure	5 300
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

20. No provision is made under this heading.

(vi) Emplacement, rotation and repatriation of troops

9 April-31 October 1992 expenditure	424 000
1 November 1992-31 October 1993 revised apportionment ...	500 400
1 November 1993-31 October 1994 cost estimate	2 141 600

21. Provision is made for one-way repatriation travel of 12 medical personnel ($9,600), the emplacement of 775 members of the infantry battalion and 35 medical and 5 logistics personnel ($652,000), and the round-trip rotation travel of 925 support personnel during the one-year period ($1,480,000).

(vii) Clothing and equipment allowance

9 April-31 October 1992 expenditure	75 100
1 November 1992-31 October 1993 revised apportionment ...	75 800
1 November 1993-31 October 1994 cost estimate	671 400

22. Provision is made for reimbursement to Governments of a usage factor for all items of personal clothing, gear and equipment issued by those Governments to their military personnel at the standard rate of $65 per person per month plus $5 per person per month for personal weapons and ammunition in respect of military support troops ($668,100), as well as an overlap factor of 0.5 per cent during rotation ($3,300).

(c) Other costs pertaining to military personnel

(i) Contingent-owned equipment

9 April-31 October 1992 expenditure	150 000
1 November 1992-31 October 1993 revised apportionment ...	300 000
1 November 1993-31 October 1994 cost estimate	1 514 300

23. This estimate provides for payment to troop-contributing Governments of the costs of contingent-owned equipment furnished to their contingents at the request of the United Nations.

(ii) Death and disability compensation

9 April-31 October 1992 expenditure	750 000
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	320 000

24. This estimate provides for the reimbursement to Governments of payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNIKOM.

2. Civilian personnel costs

(a) Civilian police

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

25. No provision is made under this heading.

(b) International and local staff

(i) International staff salaries

9 April-31 October 1992 expenditure	1 837 800
1 November 1992-31 October 1993 revised apportionment ...	3 778 500
1 November 1993-31 October 1994 cost estimate	4 370 200

26. Salaries of internationally recruited staff are estimated on the basis of the standard cost rates referred to in paragraph 9 above. The cost estimates include a 15 per cent vacancy factor for the period.

(ii) Local staff salaries

9 April-31 October 1992 expenditure	922 900
1 November 1992-31 October 1993 revised apportionment ...	1 652 500
1 November 1993-31 October 1994 cost estimate	2 098 000

27. Provision is made for salaries of 133 locally recruited staff, as shown in annex VII. The estimates include a 5 per cent vacancy factor for the period. An amount of $68,000 is included for temporary assistance for the period.

(iii) Consultants

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

28. No provision is made under this heading.

(iv) Overtime

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

29. No provision is made under this heading.

(v) Common staff costs

9 April-31 October 1992 expenditure	1 292 800
1 November 1992-31 October 1993 revised apportionment ...	2 682 800
1 November 1993-31 October 1994 cost estimate	3 673 900

30. Provision is made for common staff costs for both the international and locally recruited staff as detailed in annex VII.

(vi) Mission subsistence allowance

9 April-31 October 1992 expenditure	2 495 900
1 November 1992-31 October 1993 revised apportionment ...	3 314 400
1 November 1993-31 October 1994 cost estimate	3 807 300

31. Provision is made in accordance with paragraphs 1 and 2 above for mission subsistence allowance for international staff and takes into account a 15 per cent vacancy factor for the period.

(vii) Travel to and from the mission area

9 April-31 October 1992 expenditure	93 500
1 November 1992-31 October 1993 revised apportionment ...	35 300
1 November 1993-31 October 1994 cost estimate	337 500

32. Provision is made for 55 round-trips and 25 one-way travels on the basis of the rates specified in paragraph 3 above.

(viii) Other travel costs

9 April-31 October 1992 expenditure	22 400
1 November 1992-31 October 1993 revised apportionment ...	4 000
1 November 1993-31 October 1994 cost estimate	100 000

33. Provision is made for 20 round-trips between New York and the mission area at an average cost of $5,000 per trip.

(c) International contractual personnel

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

34. No provision is made under this heading.

(d) United Nations Volunteers

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

35. No provision is made under this heading.

(e) Government-provided personnel

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

36. No provision is made under this heading.

(f) Civilian electoral observers

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

37. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

38. No provision is made under this heading.

(b) Alterations and renovations to premises

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	150 000

39. Provision is being made for paving of grounds and works in the camps and patrol observation bases ($100,000), and for painting of building structures ($50,000).

(c) Maintenance supplies

9 April-31 October 1992 expenditure	317 100
1 November 1992-31 October 1993 revised apportionment	241 000
1 November 1993-31 October 1994 cost estimate	305 000

40. Provision is made for the purchase of miscellaneous construction supplies, including (a) lumber, wall boards, paints, floor covering, iron sheets and roofing ($200,000); (b) plumbing fixtures and fittings, and hot water tanks ($55,000); and (c) traffic signs for marking freshly cut roads along the Demilitarized Zone ($50,000).

(d) Maintenance services

9 April-31 October 1992 expenditure	1 900
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	745 000

41. Provision is made for the purchase of materials to be used to: (a) pave and repair roads and tracks used as patrol and observation routes ($300,000); (b) upgrade the fire protection system ($100,000); (c) improve the grounds ($185,000); (d) construct shaded areas for vehicles ($100,000); (e) construct

shaded areas for fuel tanks ($10,000); and (f) the UNIKOM share of the cost of repair, maintenance and other common services for the liaison office in Baghdad ($50,000).

(e) Utilities

9 April-31 October 1992 expenditure	200 000
1 November 1992-31 October 1993 revised apportionment ...	110 700
1 November 1993-31 October 1994 cost estimate	790 200

42. Provision is made under this heading for the cost of utilities for Umm Qasr, Camp Khor, Al-Abdaly and the Baghdad Liaison Office, and for potable water stores at patrol observation bases and sector headquarters.

(f) Construction/prefabricated buildings

9 April-31 October 1992 expenditure	110 000
1 November 1992-31 October 1993 revised apportionment ...	197 500
1 November 1993-31 October 1994 cost estimate	600 000

43. Provision is made under this heading for the construction of 10 field defence bunkers from steel structures covered with reinforced concrete and earth mass ($200,000), and for the construction and emplacement of eight checkpoints at entry/exit points leading into and out of the demilitarized zone ($400,000), which was not done during the previous mandate period.

4. Infrastructure repairs

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

44. No provision is made under this heading.

5. Transport operations

(a) Purchase of vehicles

9 April-31 October 1992 expenditure	267 600
1 November 1992-31 October 1993 revised apportionment ...	11 300
1 November 1993-31 October 1994 cost estimate	573 100

45. The cost estimate provides for the replacement of 136 vehicles in accordance with the five-year replacement programme to meet transport requirements in the camps and sectors. Some 126 of these vehicles will be transferred from the United Nations Transitional Authority in Cambodia (UNTAC) at no cost except for freight. The details are as follows:

Description	Quantity	Unit cost	Total cost
Jeep type, 4x4	113	20 500	2 316 500
Sedan, light	5	17 000	85 000
Sedan, heavy	2	20 000	40 000
Bus	13	19 000	247 000
Delivery van	3	13 000	39 000
Subtotal	136		2 727 500
Freight (at 15 per cent)			409 100
Subtotal			3 136 600
Items available from UNTAC			
Jeep type, 4x4	113	20 500	(2 316 500)
Bus	13	19 000	(247 000)
Subtotal	126		(2 563 500)
Total			573 100

(b) Rental of vehicles

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	2 058 200

46. The cost of renting equipment/vehicles for use by the Engineering Unit is estimated as shown below:

Engineering equipment	Quantity	Monthly cost	Total cost
Graders	4	9 200	441 600
Bulldozers	2	9 000	216 000
Tracked excavator	2	8 300	199 200
Wheeled loaders	2	7 000	168 000
Tractor trailers	4	10 200	489 600
Dump truck	4	4 000	192 000
Mercedes dump truck	4	7 330	351 840
Total			2 058 200

(c) Workshop equipment

9 April-31 October 1992 expenditure	38 000
1 November 1992-31 October 1993 revised apportionment ...	19 900
1 November 1993-31 October 1994 cost estimate	30 600

47. Provision is made for workshop equipment and non-expendable tools.

(d) Spare parts, repairs and maintenance

9 April-31 October 1992 expenditure	329 000
1 November 1992-31 October 1993 revised apportionment ...	498 400
1 November 1993-31 October 1994 cost estimate	1 036 000

48. Spare parts are available for the 126 vehicles being transferred from UNTAC. Provision is therefore made for: (a) 122 United Nations-owned vehicles at an annual cost of $2,000 per vehicle ($244,000); (b) 73 light contingent-owned vehicles at an annual cost of $4,000 per vehicle ($292,000); and (c) 80 heavy contingent-owned vehicles at an annual cost of $6,250 per vehicle ($500,000).

(e) Petrol, oil and lubricants

9 April-31 October 1992 expenditure	208 600
1 November 1992-31 October 1993 revised apportionment ...	517 600
1 November 1993-31 October 1994 cost estimate	861 400

49. The cost estimate is based on a monthly consumption of 141 gallons of petrol per vehicle for United Nations-owned vehicles and light contingent-owned vehicles, and 250 gallons per vehicle for heavy contingent-owned vehicles, plus the cost of oil and lubricants at 10 per cent of fuel. Provision is made for: (a) 248 United Nations-owned vehicles ($419,600); (b) 73 light contingent-owned vehicles ($123,500); (c) 80 heavy contingent-owned vehicles ($240,000); and (d) lubricants ($78,300).

(f) Vehicle insurance

9 April-31 October 1992 expenditure	31 100
1 November 1992-31 October 1993 revised apportionment ...	166 200
1 November 1993-31 October 1994 cost estimate	160 400

50. Provision is made under this heading for third-party liability insurance carried by the United Nations to cover both the 248 United Nations-owned vehicles and 153 contingent-owned vehicles at $400 per vehicle per annum.

6. Air operations

(a) Helicopter operations

51. A total of three utility helicopters, consisting of one medium Bell-212 and two light Bell-206 helicopters, will be required for the period from 1 November

to 31 December 1993. A total of six utility helicopters, three medium and three light, will be required for the subsequent period.

(i) Hire/charter costs

9 April-31 October 1992 expenditure	2 585 600
1 November 1992-31 October 1993 revised apportionment ...	3 170 000
1 November 1993-31 October 1994 cost estimate	6 344 300

52. For the period from 1 November to 31 December 1993, provision is made for one medium helicopter, which will fly for 70 hours monthly at a cost of $129,500 ($259,000), and two light helicopters at 70 hours each per month at $53,200 each ($212,800). Provision is also made for three medium helicopters, which will fly 75 hours each per month at $135,000 each ($4,050,000), and three light helicopters at 75 hours each per month at $60,750 each ($1,822,500), for the period from 1 January to 31 October 1994.

(ii) Aviation fuel and lubricants

9 April-31 October 1992 expenditure	6 000
1 November 1992-31 October 1993 revised apportionment ...	118 800
1 November 1993-31 October 1994 cost estimate	357 100

53. It is estimated that each of the light helicopters will consume 33 gallons of fuel per hour and the medium helicopters 95 gallons per hour each at $1.00 per gallon. It is also estimated that oil and lubricants will cost 15 per cent of the estimated cost of fuel. Provision is therefore being made for: (a) one medium helicopter for 2 months ($13,300); (b) three medium helicopters for 10 months ($213,700); (c) two light helicopters for 2 months ($9,200); (d) three light helicopters for 10 months ($74,300); and (e) lubricants ($46,600).

(iii) Positioning/depositioning costs

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	322 800
1 November 1993-31 October 1994 cost estimate	208 500

54. Provision is made for the depositioning of three helicopters at $19,500 each ($58,500) and for the positioning of six helicopters at $25,000 each ($150,000).

(iv) Resupply flights

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

55. No provision is made under this heading.

(v) Painting/preparation

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	34 000
1 November 1993-31 October 1994 cost estimate	79 500

56. The cost of painting three helicopters being depositioned is estimated at $8,500 per aircraft ($25,500) and at $9,000 per aircraft for six helicopters being brought into the mission area ($54,000).

(vi) Liability insurance

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

57. No provision is made for this item, since it is included in the overall rental cost.

(b) Fixed-wing aircraft

58. Two fixed-wing aircraft have been provided free of cost to UNIKOM by the Government of Switzerland to provide air support for transport of military and civilian staff within the mission area. Provision is being made for one commercially rented aircraft (AN-32) for transportation of personnel, supplies and equipment in the mission area.

(i) Hire/charter costs

9 April-31 October 1992 expenditure	528 100
1 November 1992-31 October 1993 revised apportionment ...	1 079 400
1 November 1993-31 October 1994 cost estimate	808 800

59. It is estimated that the aircraft will fly 80 hours per month at a basic rental cost of $67,400 per month.

(ii) Aviation fuel and lubricants

9 April-31 October 1992 expenditure	278 600
1 November 1992-31 October 1993 revised apportionment ...	333 600
1 November 1993-31 October 1994 cost estimate	825 800

60. It is estimated that the commercial fixed-wing aircraft (AN-32) will consume 508 gallons per flight/hour at a cost of $1.00 per gallon ($487,700) and the two fixed-wing aircraft provided as a voluntary contribution will consume 96 gallons per flight/hour at a cost of $1.00 per gallon ($230,400), and oil and lubricants ($107,700).

(iii) Positioning/depositioning costs

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	50 000

61. The fixed-wing aircraft will be replaced during the current period. Provision is therefore made for the depositioning of one aircraft and the positioning of the incoming aircraft ($50,000).

(iv) Painting/preparation

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	20 000

62. Provision is made under this heading for painting costs for the aircraft being replaced.

(v) Liability insurance

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	19 200
1 November 1993-31 October 1994 cost estimate	28 800

63. Estimates under this heading include the cost of insurance for the commercial fixed-wing aircraft at a rate of $2,400 per month.

(c) Air crew subsistence allowance

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	88 000
1 November 1993-31 October 1994 cost estimate	342 600

64. Provision is made for payment of accommodation ($204,400) and food allowance ($102,200) to eight aircrew personnel at rates of $70 and $35 per person per day respectively. Provision is also made for the salary of one project manager at $3,000 per month ($36,000).

(d) Other air operation costs

(i) Air traffic control services and equipment ..... -

65. No provision is made under this heading.

(ii) Landing fees and ground handling

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	187 100
1 November 1993-31 October 1994 cost estimate	118 800

66. Provision is made for ground handling charges for the three fixed-wing aircraft at $3,300 per aircraft per month.

(iii) Fuel storage containers

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

67. No provision is made under this heading.

7. Naval operations

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

68. No provision is made under this heading.

8. Communications

(a) Complementary communications

(i) Communications equipment

9 April-31 October 1992 expenditure	150 000
1 November 1992-31 October 1993 revised apportionment ...	82 400
1 November 1993-31 October 1994 cost estimate	942 600

69. In order for UNIKOM to carry out its mandate under the strengthened operation, provision is made for the acquisition of the communications equipment listed below at an estimated cost of $1,293,600, reduced by an amount of $351,000 for equipment available from UNTAC:

Communications equipment	Quantity	Unit cost (United States dollars)	Total cost
Microwave equipment	8	31 250	250 000
Mobile radio	170	1 500	255 000
Portable equipment	80	500	40 000
Base station equipment	18	2 000	36 000
Repeater equipment	2	10 000	20 000
Prefabricated equipment shelters	5	8 000	40 000
Multiplex equipment	60	1 900	114 000
UPS equipment (10 KVA)	4	6 000	24 000
Rural telephone equipment (UHF)	20	5 000	100 000
PABX exchange (medium)	2	50 000	100 000
Facsimile machines	4	4 000	16 000
GPS receivers	80	2 000	160 000
Subtotal			1 155 000
Freight (at 12 per cent)			138 600
Subtotal			1 293 600
Less equipment available from UNTAC			
Mobile radio	170	1 500	(255 000)
Portable equipment (VHF)	80	500	(40 000)
Base station equipment	18	2 000	(36 000)
Repeater equipment (VHF)	2	10 000	(20 000)
Subtotal			(351 000)
Total			942 600

(ii) Spare parts and supplies

9 April-31 October 1992 expenditure	203 100
1 November 1992-31 October 1993 revised apportionment ...	191 500
1 November 1993-31 October 1994 cost estimate	511 000

70. Provision is made for the cost of spare parts and supplies required to maintain both United Nations-owned and contingent-owned communications equipment. Civilian communications equipment requirements include replacement parts, civilian supplies, civilian batteries and miscellaneous supplies. Military communications equipment requirements consist of military replacement parts, military batteries and miscellaneous supplies. Details are as follows:

	Item	Total
(a)	Civilian pattern	
	Private automatic branch exchange telephone equipment modules	30 000
	Antennae, cables and connectors	30 000
	Storehouse supplies and batteries	30 000
	Antennae masts and accessories	40 000
	Miscellaneous supplies	30 000
	Control and intercom cables	20 000
	Grounding systems	6 000
	Direct provisioning	40 000
	Others	45 000
	Subtotal	271 000
(b)	Military pattern	
	Radio equipment	60 000
	Spare parts for military switchboards and telephones	40 000
	Batteries	40 000
	Spare parts for battery charger and power supplies	5 000
	Coaxial cables and connectors	5 000
	Telephone cables and poles	30 000
	Assorted tactical antennae	10 000
	Direct provisioning	50 000
	Subtotal	240 000
	Total	511 000

(iii) Workshop and test equipment

9 April-31 October 1992 expenditure	90 800
1 November 1992-31 October 1993 revised apportionment ...	14 800
1 November 1993-31 October 1994 cost estimate	209 800

71. The cost estimate provides for: (a) 10 sets of tool boxes with tools ($20,000); (b) 10 sets of miscellaneous tools ($60,000); (c) 1 spectrum analyser ($28,000); (d) 1 frequency selective meter ($8,000); (e) 1 signal generator ($12,000), and (f) freight at 12 per cent ($15,400). Provision is also made in the amount of $66,400 for miscellaneous workshop equipment and tool kits for maintenance of specialized equipment being provided to the infantry battalion.

(iv) Commercial communications

9 April-31 October 1992 expenditure	346 900
1 November 1992-31 October 1993 revised apportionment ...	524 900
1 November 1993-31 October 1994 cost estimate	357 800

72. Included in this heading is provision for telephone, facsimile and telex lines, pouch service, postage and post office box rental at $14,500 per month ($174,000), satellite communications via INMARSAT at $10,000 per month ($120,000) and the rental of a satellite transponder ($63,800).

(b) Main trunking contract

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

73. No provision is made under this heading.

9. Other equipment

(a) Office furniture

9 April-31 October 1992 expenditure	56 000
1 November 1992-31 October 1993 revised apportionment ...	48 400
1 November 1993-31 October 1994 cost estimate	23 600

74. The cost estimate provides for the acquisition of office furniture (desk, chairs, computer tables, etc.) for the Mission's headquarters, sectors and camps.

(b) Office equipment

9 April-31 October 1992 expenditure	50 800
1 November 1992-31 October 1993 revised apportionment ...	39 000
1 November 1993-31 October 1994 cost estimate	37 000

75. Provision is made in the cost estimate to purchase one large photocopier, seven desktop photocopiers and some miscellaneous equipment, for a total cost of $37,000.

(c) Data-processing equipment

9 April-31 October 1992 expenditure	13 800
1 November 1992-31 October 1993 revised apportionment ...	70 300
1 November 1993-31 October 1994 cost estimate	121 400

76. Allowance is made for the acquisition of the following items:

Data-processing equipment	Quantity	Unit cost	Total cost
Desktop computer and printer	14	1 400	19 600
Data-processing accessories			5 000
Uninterrupted power supply (1 KVA)	14	1 000	14 000
Communications equipment			5 000
Network equipment			50 000
Software packages			14 800
Subtotal			108 400
Freight (at 12 per cent)			13 000
Total			121 400

(d) Generators

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

77. No provision is made under this heading.

(e) Observation equipment

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	130 800

78. An amount of $130,800 is included for the acquisition of 8 night observation devices ($56,000), 8 binoculars with tripod ($40,800), 50 hand-held

cameras ($15,000) and 5 video cameras ($5,000), and 12 per cent for freight costs ($14,000).

(f) Petrol tank plus metering equipment

9 April-31 October 1992 expenditure	97 900
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

79. No provision is made under this heading.

(g) Medical and dental equipment

9 April-31 October 1992 expenditure	1 000
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	12 600

80. Provision is made for the acquisition of medical and dental equipment to supplement contingent-owned equipment, including equipment required by the Medical Unit for the clinics and first-aid stations to be established in some locations.

(h) Accommodation equipment

9 April-31 October 1992 expenditure	94 200
1 November 1992-31 October 1993 revised apportionment ...	203 900
1 November 1993-31 October 1994 cost estimate	5 000

81. Provision is included to purchase a minimal amount of accommodation equipment.

(i) Miscellaneous equipment

9 April-31 October 1992 expenditure	142 200
1 November 1992-31 October 1993 revised apportionment ...	149 600
1 November 1993-31 October 1994 cost estimate	506 800

82. Allowance is made here for other equipment not budgeted elsewhere, including 800 air conditioners ($320,000), 210 refrigerators ($57,000), laundry equipment ($80,300) and maintenance tools and industrial-type shelving ($49,500).

(j) Field defence equipment

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

83. No provision is made under this heading.

(k) Water-purification equipment

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

84. No provision is made under this heading.

(l) Spare parts, repairs and maintenance

9 April-31 October 1992 expenditure	86 000
1 November 1992-31 October 1993 revised apportionment ...	96 200
1 November 1993-31 October 1994 cost estimate	245 000

85. Provision is made for repairs, maintenance and spare parts for contingent-owned and United Nations-owned equipment.

10. Supplies and services

(a) Miscellaneous services

(i) Audit services

9 April-31 October 1992 expenditure	20 000
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	50 700

86. Provision is made under this heading for external audit services.

(ii) Contractual services

9 April-31 October 1992 expenditure	284 100
1 November 1992-31 October 1993 revised apportionment ...	498 700
1 November 1993-31 October 1994 cost estimate	945 100

87. Provision is included under this heading for laundry, dry cleaning, haircutting, tailoring services, ground maintenance, rodent and pest control, janitorial services, garbage and refuse disposal, and maintenance of kitchen equipment. Details are as follows:

Item	Total
Laundry	265 000
Dry cleaning	51 000
Haircutting/tailoring	38 800
Grounds maintenance	158 500
Rodent and pest control	90 000
Janitorial/custodial services	239 800
Garbage and refuse collection	48 000
Maintenance of kitchen equipment	54 000
Total	945 100

(iii) Data-processing services

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	20 000

88. The cost estimate provides for two technicians to attend manufacturer training courses on electronic data-processing and digital satellite equipment.

(iv) Security services

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

89. No provision is made under this heading.

(v) Medical treatment and services

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	700
1 November 1993-31 October 1994 cost estimate	18 800

90. Medical cases are referred to specialists in hospitals in Kuwait City, where medical and dental services are provided free of charge to UNIKOM personnel. The requested provision is for medical and dental treatment for military staff assigned to the Liaison Office in Baghdad.

(vi) Claims and adjustments

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

91. No provision is made under this heading.

(vii) Official hospitality

9 April-31 October 1992 expenditure	5 100
1 November 1992-31 October 1993 revised apportionment ...	15 000
1 November 1993-31 October 1994 cost estimate	30 000

92. Provision is made for reception and entertainment of members of delegations, government officials and dignitaries.

(viii) Miscellaneous other services

9 April-31 October 1992 expenditure	40 300
1 November 1992-31 October 1993 revised apportionment ...	75 200
1 November 1993-31 October 1994 cost estimate	200 000

93. Provision is made for legal fees, bank charges, claims and adjustments, and other miscellaneous services.

(b) Miscellaneous supplies

(i) Stationery and office supplies

9 April-31 October 1992 expenditure	60 200
1 November 1992-31 October 1993 revised apportionment ...	64 000
1 November 1993-31 October 1994 cost estimate	275 000

94. This estimate covers the cost of writing paper, envelopes, printing of forms, registry/reproduction supplies, teletype paper and tapes, computer paper, computer software, printer ribbons and other items.

(ii) Medical supplies

9 April-31 October 1992 expenditure	8 400
1 November 1992-31 October 1993 revised apportionment ...	7 600
1 November 1993-31 October 1994 cost estimate	51 800

95. Certain medical supplies are provided free of charge by the Government of Kuwait. Included under this heading for the expansion of the Mission are specialized non-available medicines and supplies, and surgical dressing and materials.

(iii) Sanitation and cleaning materials

9 April-31 October 1992 expenditure	5 000
1 November 1992-31 October 1993 revised apportionment ...	19 600
1 November 1993-31 October 1994 cost estimate	89 100

96. Provision is made under this heading for the cost of disinfectants and chemicals required for maintaining corrosive-free plumbing and sanitation facilities as well as for normal cleaning purposes.

(iv) Subscriptions

9 April-31 October 1992 expenditure	9 200
1 November 1992-31 October 1993 revised apportionment ...	18 700
1 November 1993-31 October 1994 cost estimate	19 400

97. The cost estimate provides for subscriptions to international newspapers, daily and weekly local newspapers, as well as airline guides, communications data publications and other technical publication requirements.

(v) Electrical supplies

9 April-31 October 1992 expenditure	150 600
1 November 1992-31 October 1993 revised apportionment ...	217 200
1 November 1993-31 October 1994 cost estimate	180 000

98. Provision is made to cover the cost of electrical supplies required for the repair and maintenance of all electrical installations at UNIKOM headquarters, sector and liaison offices and helicopter landing pads. Supplies required include security lights and fixtures, outdoor- and indoor-type electrical cable, circuit-breakers, lighting fixtures, grounding rods, switches, sockets, plugs, fuses and associated hardware. Details of the requirements for the expanded operation are as follows:

Electrical supplies	Total
Outdoor cables	30 000
Indoor cables	20 000
Circuit-breakers, switches, sockets, hardware	40 000
Security and lighting fixtures	70 000
Electrical accessories	20 000
Total	180 000

(vi) Ballistic-protective blankets for vehicles

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

99. No provision is made under this heading.

(vii) Uniform items, flags and decals

9 April-31 October 1992 expenditure	35 600
1 November 1992-31 October 1993 revised apportionment ...	185 500
1 November 1993-31 October 1994 cost estimate	106 900

100. The cost estimate provides for the acquisition of United Nations clothing such as badges, armlets, berets, caps, scarves and helmets for the military observers, contingent personnel and Field Service staff based on an average cost of $35 per person for 910 personnel ($31,900). An amount of $75,000 is included for miscellaneous clothing issued to military and civilian personnel for mechanics' overalls, uniforms for kitchen help, welders' aprons and uniforms for local drivers and Field Service personnel.

(viii) Field defence stores

9 April-31 October 1992 expenditure	300
1 November 1992-31 October 1993 revised apportionment ...	40 400
1 November 1993-31 October 1994 cost estimate	186 100

101. Provision is made under this heading for concertina wire, barbed wire, fence posts, sandbags, gates and chain-link fences and barriers.

(ix) Operational maps

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

102. No provision is made under this heading.

(x) Quartermaster and general stores

9 April-31 October 1992 expenditure	125 700
1 November 1992-31 October 1993 revised apportionment ...	166 800
1 November 1993-31 October 1994 cost estimate	563 500

103. Included under this heading are oxygen and acetylene refills ($56,900), freon gas ($61,200), butane gas ($61,200), packing and packaging supplies ($43,800), kitchen utensils ($91,900), flags ($24,500), paper products ($26,300), United Nations medal sets ($7,900), operation maps ($23,600) and bedding, curtains and fitting and miscellaneous items ($166,200).

11. Election-related supplies and services

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

104. No provision is made under this heading.

12. Public information programmes

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

105. No provision is made under this heading.

13. Training programmes

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

106. No provision is made under this heading.

14. Mine-clearing programmes

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

107. No provision is made under this heading.

15. Assistance for disarmament and demobilization

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

108. No provision is made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	1 750 000

109. The cost estimate provides for the transport of contingent-owned equipment by sea-lift.

(b) Military airlifts

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment ...	-
1 November 1993-31 October 1994 cost estimate	-

110. No provision is made under this heading.

(c) Commercial freight and cartage

9 April-31 October 1992 expenditure	93 900
1 November 1992-31 October 1993 revised apportionment ...	269 800
1 November 1993-31 October 1994 cost estimate	237 000

111. Provision is made for freight costs for shipping and clearing charges not included elsewhere.

17. Integrated Management Information System

9 April-31 October 1992 expenditure	120 000
1 November 1992-31 October 1993 revised apportionment	180 000
1 November 1993-31 October 1994 cost estimate	200 000

112. Provision is made under this heading for the proportional share of UNIKOM of the 1994 cost of IMIS.

18. Support account for peace-keeping operations

9 April-31 October 1992 expenditure	610 700
1 November 1992-31 October 1993 revised apportionment	1 006 400
1 November 1993-31 October 1994 cost estimate	1 222 900

113. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian staff members.

19. Staff assessment

9 April-31 October 1992 expenditure	631 300
1 November 1992-31 October 1993 revised apportionment	1 808 900
1 November 1993-31 October 1994 cost estimate	2 247 000

114. Staff costs have been shown on a net basis under budget-line item 2 (b) above. The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment

9 April-31 October 1992 expenditure	(631 300)
1 November 1992-31 October 1993 revised apportionment	(1 808 900)
1 November 1993-31 October 1994 cost estimate	(2 247 000)

115. The staff assessment requirements provided for under expenditure budget-line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNIKOM budget.

21. Voluntary contributions in kind

9 April-31 October 1992 expenditure	-
1 November 1992-31 October 1993 revised apportionment	-
1 November 1993-31 October 1994 cost estimate	-

116. No provision is made under this heading.

ANNEX VI

Current and proposed staffing table

Grade	Number of posts	
	Current	Proposed
Professional category and above		
Assistant Secretary-General	1	1
D-1	2	2
P-5	2	2
P-4	6	6
P-3	2	2
Subtotal	13	13
General Service and other categories		
General Service	31	29
Field Service	65	61
Total, international	109	103
Local level	127	133
Total	236	236

ANNEX VII

Civilian staff and related costs for the period from 1 November 1993 to 31 October 1994

(Thousands of United States dollars)

	Number of persons	Person/months	Annual standard costs			Estimated total cost			Mission subsistence allowance
			Salary	Common staff costs	Staff assessment	Salary	Common staff costs	Staff assessment	
International staff									
Assistant Secretary-General	1	12.0	115.9	49.0	52.2	115.9	49.0	52.2	52.5
D-1	2	24.0	97.7	38.8	41.1	195.4	77.6	82.2	92.3
P-5	2	24.0	89.2	35.4	36.0	178.4	70.8	72.0	83.9
P-4	6	72.0	77.1	30.6	28.8	462.6	183.6	172.8	251.8
P-3	2	24.0	64.1	25.4	21.5	128.2	50.8	43.0	83.9
Field Service	61	732.0	49.6	47.3	19.1	3 025.6	2 885.3	1 165.1	2 560.5
General Service	29	348.0	35.7	14.2	13.3	1 035.3	411.8	385.7	1 354.2
Subtotal	103					5 141.4	3 728.9	1 973.0	4 479.1
Vacancy rate (15 per cent)	—					(771.2)	(559.3)	(295.8)	(671.8)
Total	103					4 370.2	3 169.6	1 677.2	3 807.3
Local staff									
Demilitarized Zone and Kuwait	130	1 560.0	16.1	4.0	4.5	2 093.0	520.0	585.0	-
Baghdad	3	36.0	14.6	3.6	4.9	43.8	10.8	14.7	-
Subtotal	133					2 136.8	530.8	599.7	-
Vacancy rate (5 per cent)	—					(106.8)	(26.5)	(29.9)	-
	133					2 030.0	504.3	569.8	-
Temporary assistance	—					68.0	—	—	-
Total	133					2 098.0	504.3	569.8	-
Grand total	236					6 468.2	3 673.9	2 247.0	3 807.3

ANNEX VIII

Resources made available and operating costs for the period from 9 April 1991 to 28 February 1994

(United States dollars)

	Gross		Net	
1. Resources				
9 April 1991-8 October 1991	60 977 000		60 000 000	
9 October 1991-8 April 1992	33 600 000		32 649 000	
9 April 1992-31 October 1992	28 500 000		27 698 200	
1 November 1992-31 October 1993	59 800 000		57 682 000	
1 November 1993-28 February 1994	8 687 800		8 000 000	
Total, resources		191 564 800		186 029 200
2. Operating costs				
9 April 1991-8 October 1991	55 091 223		54 531 505	
9 October 1991-8 April 1992	29 153 827		28 523 047	
9 April 1992-31 October 1992	27 527 583		26 896 308	
1 November 1992-31 October 1993	39 800 000		37 991 100	
1 November 1993-28 February 1994	8 687 800		8 000 000	
Total, operating costs		160 260 433		155 941 960
3. Credits to Member States				
1 May 1993-31 October 1993	11 304 367		10 311 740	
1 November 1993-28 February 1994	8 687 800		8 000 000	
		19 992 167		18 311 740
4. Unencumbered balance 1-(2+3)		11 312 200		11 775 500
5. Interest and miscellanceous income				
(a) Interest income	747 043		747 043	
(b) Miscellaneous income	1 501 059		1 501 059	
Total, interest and miscellaneous income		2 248 102		2 248 102
6. Outstanding assessments (as at 31 December 1993)				24 875 926
7. Unutilized balance (1-2-3+5-6)				(10 852 324)